

CERTIFICATE
TO THE CLERK OF COFFEY, STATE OF KANSAS
 We, the undersigned, duly elected, qualified and acting officers of
 Coffey, Kansas

STATE OF KANSAS
 City/County
 2017

certify that: (1) the hearing mentioned in the attached publication was held:
 (2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure
 and (3) the amount(s) of 2016 Ad Valorem Tax are within statutory limitations for the 2017 Budget.

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Adopted Budget		Page No	Expenditures	Amount of 2016 Ad Valorem Tax	County Clerk's Use Only
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General	79-1946	6	14,718,954	12,734,167	25.399
SPECIAL REVENUE:					
Ambulance	65-6113	7	1,019,747	993,999	1.983
Conservation District	2-1907b	7	30,125	29,369	.059
Economic Development	19-4102	8	232,000	225,155	.450
Economic Development Loan		8			
Employee Benefits	12-16,102	9	3,905,000	3,659,881	7.300
Extension Council	2-610	10	166,838	162,657	.325
Health	65-204	11	570,455	344,745	.688
Historical Society	19-2651	12	277,325	270,066	.539
Hospital Maintenance	19-4606	12	1,019,747	1,005,220	2.005
Library Board	12-1220	13	1,026,141	999,454	1.994
Library Board Employee Benefits	12-16,102	13	187,800	182,757	.365
Mental Health	19-4004	14	87,500	85,461	.171
Intellectual Disability	19-4004	14	157,500	153,166	.306
Noxious Weed	2-1318	15	479,100	413,330	.825
Road and Bridge	79-1947	16	7,011,143	4,995,914	9.965
Special Alcohol	79-41a04	16	12,346		
Special Bridge	68-1135	17	1,065,861	245,238	.490
Special Capital Improvement		17			
Special Parks and Recreation	79-41a04	18	5,090		
Special Highway	68-590	18			
Noxious Weed Capital Outlay	2-1318	19	217,261		
County Equipment Reserve	19-119	19			
E-911	12-5301	20	169,324		
Technology Office		20			
Rural Water Infrastructure Reserve		21			
Community Improvement Reserve		21			
Risk Management Reserve		22			
Tourism & Convention Promotion	12-1698	22	24,500		
ENTERPRISE:					
Solid Waste	19-2661	23	287,489		
Jacob's Creek Sewer		23	228,210		
EXPENDABLE TRUST FUNDS:					
Prosecuting Attorney Training		24			
Special Auto	8-145	24			
Prosecuting Attorney Check Fee		25			
Special Prosecutors Trust		25			
Register of Deeds Technology		26			
County Clerk Technology	28-180	26			
County Treasurer Technology	28-181	27			
GIS Reserve		27			
Diversions		28			
Sheriff Special Donations		28			
Law Enforcement Trust		29			
Totals			32,899,456	26,500,579	52.864
Rural Fire District No. 1	500,290,266 19-3601	30	932,605	914,013	1.819
Usage	206,3653				
Publication					
Final Assessed Valuation					

List any resolution setting a fund levy limit:

State: Yes Only
 Received: 0
 Reviewed by:
 Follow-up: Yes No

Attest: 5/15/16, 2016

Cheryl Krichen
 County Clerk

Assisted by:
 Philip A. Jarred, CPA
 Jarred, Gilmore & Phillips, PA
 P O Box 779
 Chanute, Ks 66720
 (If not assisted, so state)

Phil Meats
Kenneth Combs
Paul Thompson

Fred Rowley
 Governing Body

County 501,381,009
 Fire 502,353,919



COMPUTATION TO DETERMINE LIMIT FOR 2017 BUDGET

STATE OF KANSAS

City/County

2017

Amount of

Levy

1. Total tax levy amount in 2016 budget	+ \$	24,709,052
2. Debt service levy in 2016 budget	-	0
3. Tax levy excluding debt service		<u>24,709,052</u>

2016 Valuation Information for Valuation Adjustments:

4. New Improvements for 2016		+ 5,809,248
5. Increase in personal property for 2016		
5a. Personal Property 2016	+ 3,097,493	
5b. Personal Property 2015	- 4,173,125	
5c. Increase in personal property (5a minus 5b)		+ 0
6. Valuation of property that has changed in use during 2016:		
7. Total valuation adjustment (Sum of 4, 5c, 6)		<u>5,809,248</u>
8. Total estimated July 1, 2016 valuation	<u>501,039,787</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>495,230,539</u>
10. Factor for increase (7 divided by 9)		<u>0.01173</u>
11. Amount of increase (10 times 3)		+ \$ 289,837
12. Maximum tax levy, excluding debt service, prior to CPI Adjustment (3 plus 11)		<u>\$ 24,998,889</u>
13. Debt Service Levy in this 2017 budget		
14. Maximum levy, including debt service, prior to CPI adjustment (12 plus 13)		<u>24,998,889</u>
15. Consumer Price Index for all urban consumers for calendar year 2015		<u>0.125%</u>
16. Consumer Price Index adjustment (3 times 15)		<u>30,886</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication.' (14 plus 16)		<u>25,029,775</u>

If the 2017 budget includes tax levies exceeding the total on line 17, you must publish notice of vote by the governing body to adopt such budget in the official county newspaper and attach a copy of the published notice to this budget.

See accompanying summary of significant forecast assumptions and accountants' compilation report

Allocation of:

Motor Vehicle, Recreational Vehicle, 16/20M Vehicle, Water Craft & Commercial Vehicle Taxes

2016 Funds with a levy (2015 Tax-Levies)	Actual Amount of 2015 Tax Levy	Allocation for Year 2017				
		MVT	RVT	16/20M	Commercial	Water Craft
General	11,583,607	266,906	13,028	15,229	24,492	3,226
Ambulance	966,759	22,273	1,087	1,271	2,044	269
Conservation District	28,493	655	32	37	60	8
Economic Development	209,448	4,828	236	275	443	58
Employee Benefits	3,444,140	79,358	3,874	4,528	7,282	959
Extension Council	156,461	3,604	176	206	331	44
Health	346,913	7,994	390	456	734	97
Historical Society	262,434	6,047	295	345	555	73
Hospital Maintenance	615,346	14,177	692	809	1,301	171
Library Board	992,752	22,877	1,117	1,305	2,099	277
Library Board Employee Benefits	181,955	4,191	205	239	385	51
Mental Health	77,481	1,788	87	102	164	22
Intellectual Disability	152,462	3,513	171	200	322	42
Noxious Weed	363,909	8,387	409	479	770	101
Road and Bridge	4,958,262	114,248	5,577	6,519	10,484	1,381
Special Bridge	369,908	8,523	416	486	782	103
Totals	24,710,330	569,369	27,792	32,486	52,248	6,882

County Treasurer's Motor Vehicle Estimate	569,363					
County Treasurer's Recreational Vehicle Estimate		27,791				
County Treasurer's 16/20M Vehicle Estimate			32,486			
County Treasurer's Commercial Vehicle Estimate				52,246		
County Treasurer's Water Craft Estimate					6,882	
Motor Vehicle Tax Factor	0.023041497					
Recreational Vehicle Tax Factor		0.001124671				
16/20M Vehicle Tax Factor			0.001314673			
Commercial Vehicle Tax Factor				0.002114338		
Water Craft Tax Factor					0.000278507	

See accompanying summary of significant forecast assumptions and accountants' compilation report

Schedule of Transfers

Fund Transferred From:	Fund Transferred To:	2015 Amount	2016 Amount	2017 Amount	Transfers Authorized by Statute
General	Special Capital Improvement	529,777	-	1,456,000	Res. 730
General	County Equipment Reserve	95,000			19-119
General	Risk Management Reserve	71,820			Res #816-A
General	Technology Office Reserve	120,000			Res #633
General	Community Improvement Reserve	862,500			Res #744
Economic Development	Special Capital Improvement	40,000			Res. 730
Economic Development	Risk Management Reserve	40,000			Res #816-A
Employee Benefits	Risk Management Reserve	300,000			Res #816-A
Health	County Equipment Reserve	19,000			19-119
Noxious Weed	Noxious Weed Capital Outlay	50,000			2-1318
Road & Bridge	County Equipment Reserve	100,000			19-119
Road & Bridge	Special Highway	720,000			65-590
Special Auto	General	65,534	49,641	65,000	8-145
	Total	3,013,631	49,641	1,521,000	
	Adjustments		49,641	65,000	
	Adjusted Totals	3,013,631	-	1,456,000	

Note: Adjustments are only required if the transfer expenditure is not shown in the Budget Summary total.

See accompanying summary of significant forecast assumptions and accountants' compilation report

STATEMENT OF INDEBTEDNESS

Type of Debt	Date of Issue	Date of Retirement	Int Rate %	Amount Issued	Amount Outstand 1-1-2016	Date Due		Amount Due 2016		Amount Due 2017	
						Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS: NONE											
Total G O Bonds			0	0			0	0	0	0	0
REVENUE BONDS: NONE											
Total Revenue Bonds			0	0			0	0	0	0	0
TEMPORARY NOTES: NONE											
Total Temporary Notes			0	0			0	0	0	0	0
NO FUND WARRANTS: NONE											
Total No Fund Warrants			0	0			0	0	0	0	0

See accompanying summary of significant forecast assumptions and accountants' compilation report

STATEMENT OF CONDITIONAL LEASE, LEASE-
PURCHASE AND CERTIFICATE OF PARTICIPATION*

Item Purchased	Contract Date	Term of Contract (Months)	Int Rate %	Total Amount Financed (Beg Princ)	Principal Bal. Due 1-1-2016	Payments Due 2016	Payments Due 2017
NONE							
Totals			0	0	0	0	0

* If you are merely leasing/renting with no intent to purchase, do no list--such transactions are not lease purchases.

See accompanying summary of significant forecast assumptions and accountants' compilation report

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RESOURCES AVAILABLE		11,450,524	13,107,199	2,048,458
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See accompanying summary of significant forecast assumptions and accountants' compilation report

Adopted Budget

GENERAL FUND (Contd)		Prior Year	Current Year	Budget
Expenditures:	Code	Actual 2015	Year 2016	Year 2017
GENERAL GOVERNMENT:				
County Commission		168,168	183,527	187,990
County Clerk		147,220	175,342	184,875
Election		138,308	156,905	326,047
County Treasurer		230,031	198,565	213,366
County Attorney		151,564	153,946	163,388
Register of Deeds		111,824	125,000	132,000
Unified Court		117,117	112,589	145,997
Courthouse General (Includes Utilities)		565,132	886,000	926,004
Appraiser		476,693	555,797	607,412
County Counselor		63,838	64,491	66,252
Airport		280,000	260,000	260,000
Janitor		119,700	127,800	147,533
Technology Department		127,182	161,400	175,400
Technology Training and Equipment		134,565	230,000	230,000
Kansas Legal Service		7,500	8,000	8,000
Wellness Program		37,389	40,000	40,000
PUBLIC WORKS:				
Asphalt Program		193,501	1,000,000	1,000,000
Equipment		426,776	495,000	570,000
Special Bridge Equipment		0		0
PUBLIC SAFETY:				
Sheriff		1,614,492	1,739,405	1,810,080
Corrections		432,414	436,616	442,150
Joint Services Building		3,984	6,000	6,000
Emergency Management		219,040	235,587	292,610
Juvenile Detention		4,180	10,000	10,000
Local Emergency Planning Committee		284	3,000	3,000
SOS		0	5,000	5,250
HEALTH				
Hospital		1,000,000	0	0
AGRICULTURE:				
Conservation District		40,000	40,000	42,000
Fair		15,000	15,000	15,000
Fair Building		0	30,000	10,000
RC&D		2,000	2,000	2,000
RECREATION:				
Parks and Recreation		225,000	225,000	225,000
Arts Council		6,000	6,000	6,000
Coffey County Lake		125,888	134,000	137,100
SANITATION:				
Solid Waste		13,686	12,000	14,000
Landfill Equipment		0	50,000	20,000
Lake Region Solid Waste Authority		4,900	4,000	4,000
Household Hazardous Waste		5,685	10,000	10,000
Recycling		154,318	195,900	215,000
SOCIAL SERVICES FOR AGED and POOR:				
Appropriation		10,000	0	0
Coffey County Council on Aging		108,500	77,000	77,500
Housing Authority		221,000	221,000	240,000
Coffey County Resource Council		1,500	1,500	1,500
Coffey County Transportation		124,200	137,628	284,000
CASA		4,500	4,500	4,500
CAPITAL EXPENDITURES:				
Capital Outlay Projects		20,223	600,000	850,000
Cities Infrastructure		1,000,000	1,000,000	1,000,000
Community Improvements		5,000	1,307,000	1,552,000

Fiber Optic Construction			600,000	600,000
OPERATING TRANSFERS:				
Special Capital Improvement		529,777	0	1,456,000
County Equipment Reserve Fund		95,000	0	0
Risk Management Reserve		71,820	0	0
Technology Office Reserve		120,000	0	0
Community Improvement Reserve		862,500	0	0
TOTAL EXPENDITURES		10,537,399	12,042,498	14,718,954
Unreserved Fund Balance, December 31		913,125	1,064,701	XXXXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				14,718,954
TAX REQUIRED				12,670,496
Delinquency Computation				63,671
Amount of 2016 Ad Valorem Tax				12,734,167

See accompanying summary of significant forecast assumptions and accountants' compilation report

Adopted Budget AMBULANCE FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		3,189	2,679	0
Revenues:				
Ad Valorem Tax		398,469	961,925	XXXXXXXXXX
Delinquent Tax		600	1,003	2,405
Motor Vehicle Tax		8,251	8,426	22,273
16/20 M Vehicle Tax		393	469	1,271
Recreational Vehicle Tax		400	410	1,087
Commercial Vehicle Tax		783	881	2,044
Water Craft Tax		0	83	269
In Lieu of Tax (I.R.B.)		594	656	1,369
Other				
TOTAL RECEIPTS		409,490	973,853	30,718
RESOURCES AVAILABLE		412,679	976,532	30,718
Expenditures:				
Personal Services				
Contractual Services		410,000	976,532	1,019,747
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		410,000	976,532	1,019,747
Unreserved Fund Balance, December 31		2,679	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,019,747
TAX REQUIRED				989,029
Delinquency Computation [See Instructions]				4,970
Amount of 2016 Tax to be Levied				993,999

Adopted Budget CONSERVATION DISTRICT FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		135	528	0
Revenues:				
Ad Valorem Tax		29,664	28,351	XXXXXXXXXX
Delinquent Tax		47	75	71
Motor Vehicle Tax		637	629	655
16/20 M Vehicle Tax		39	35	37
Recreational Vehicle Tax		30	31	32
Commercial Vehicle Tax		57	66	60
Water Craft Tax		0	6	8
In Lieu of Tax (I.R.B.)		44	49	40
Other				
TOTAL RECEIPTS		30,518	29,242	903
RESOURCES AVAILABLE		30,653	29,770	903
Expenditures:				
Personal Services				
Contractual Services		30,125	29,770	30,125
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		30,125	29,770	30,125
Unreserved Fund Balance, December 31		528	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				30,125
TAX REQUIRED				29,222
Delinquency Computation [See Instructions]				147
Amount of 2016 Tax to be Levied				29,369

Adopted Budget ECONOMIC DEVELOPMENT FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		5,062	6,473	1,313
Revenues:				
Ad Valorem Tax		215,170	208,401	XXXXXXXXXX
Delinquent Tax		278	542	521
Motor Vehicle Tax		3,655	4,548	4,828
16/20 M Vehicle Tax		221	253	275
Recreational Vehicle Tax		174	221	236
Commercial Vehicle Tax		326	476	443
Water Craft Tax		0	45	58
In Lieu of Tax (I.R.B.)		321	354	297
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		220,145	214,840	6,658
RESOURCES AVAILABLE		225,207	221,313	7,971
Expenditures:				
Personal Services		67,211	85,000	93,410
Contractual Services		27,567	48,975	42,455
Commodities		2,174	3,700	4,550
Capital Outlay		42,140	82,325	91,585
Grants		0	0	
Reimbursed Expense		(358)	0	0
Operating Transfers to: Spec Capital Imprv		40,000		
Risk Management Reserve		40,000	0	0
TOTAL EXPENDITURES		218,734	220,000	232,000
Unreserved Fund Balance, December 31		6,473	1,313	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				232,000
TAX REQUIRED				224,029
Delinquency Computation [See Instructions]				1,126
Amount of 2016 Tax to be Levied				225,155

ECONOMIC DEVELOPMENT LOAN FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		256,633
Revenues:		
Interest on Investments		135
Industrial Loan Payments		22,257
Other		952
TOTAL RECEIPTS		23,344
RESOURCES AVAILABLE		279,977
Expenditures:		
Personal Services		
Contractual Services		1,190
Commodities		
Capital Outlay		
Reimbursed Expense		(238)
TOTAL EXPENDITURES		952
Unreserved Fund Balance, December 31		279,025

Adopted Budget EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		98,812	152,540	153,972
Revenues:				
Ad Valorem Tax		3,157,202	3,426,919	XXXXXXXXXX
Delinquent Tax		3,883	7,947	8,567
Motor Vehicle Tax		51,334	66,762	79,358
16/20 M Vehicle Tax		2,844	3,715	4,528
Recreational Vehicle Tax		2,457	3,248	3,874
Commercial Vehicle Tax		4,689	6,981	7,282
Water Craft Tax		0	660	959
In Lieu of Tax (I.R.B.)		4,704	5,200	4,878
Other				
TOTAL RECEIPTS		3,227,113	3,521,432	109,446
RESOURCES AVAILABLE		3,325,925	3,673,972	263,418
Expenditures:				
Contractual Services		50,962	0	0
Health Insurance		1,615,911	1,775,000	1,950,000
Social Security		480,552	500,000	530,000
KPERS		668,745	800,000	850,000
Workmen's Compensation		174,865	220,000	300,000
Unemployment		17,530	25,000	25,000
Reimbursed Expense		(135,180)		
Health Savings		0	200,000	250,000
Operating Transfers to: Risk Mngmt Res		300,000	0	0
TOTAL EXPENDITURES		3,173,385	3,520,000	3,905,000
Unreserved Fund Balance, December 31		152,540	153,972	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				3,905,000
TAX REQUIRED				3,641,582
Delinquency Computation [See Instructions]				18,299
Amount of 2016 Tax to be Levied				3,659,881

Adopted Budget EXTENSION COUNCIL FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		1,190	1,274	22
Revenues:				
Ad Valorem Tax		142,564	155,679	XXXXXXXXXX
Delinquent Tax		205	359	389
Motor Vehicle Tax		2,762	3,015	3,604
16/20 M Vehicle Tax		160	168	206
Recreational Vehicle Tax		132	147	176
Commercial Vehicle Tax		249	315	331
Water Craft Tax		0	30	44
In Lieu of Tax (I.R.B.)		212	235	222
Other				
TOTAL RECEIPTS		146,284	159,948	4,972
RESOURCES AVAILABLE		147,474	161,222	4,994
Expenditures:				
Personal Services		0	0	0
Contractual Services		146,200	161,200	166,838
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		146,200	161,200	166,838
Unreserved Fund Balance, December 31		1,274	22	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				166,838
TAX REQUIRED				161,844
Delinquency Computation [See Instructions]				813
Amount of 2016 Tax to be Levied				162,657

Adopted Budget HEALTH FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		112,464	104,381	54,259
Revenues:				
Ad Valorem Tax		268,301	345,178	XXXXXXXXXX
Delinquent Tax		402	675	863
Motor Vehicle Tax		5,665	5,676	7,994
16/20 M Vehicle Tax		265	316	456
Recreational Vehicle Tax		275	276	390
Commercial Vehicle Tax		540	593	734
Water Craft Tax		0	56	97
In Lieu of Tax (I.R.B.)		400	442	491
State and Federal Grants		39,493	32,000	32,000
Service Fees		197,795	131,900	130,150
Other		82	0	0
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		513,218	517,112	173,175
RESOURCES AVAILABLE		625,682	621,493	227,434
Expenditures:				
Personal Services		323,897	353,609	361,022
Contractual Services		22,360	39,070	41,020
Commodities		150,807	154,350	153,250
Capital Outlay		7,158	20,205	15,163
Reimbursed Expense		(1,921)	0	0
Operating Transfer to:				
County Equipment Reserve		19,000	0	0
TOTAL EXPENDITURES		521,301	567,234	570,455
Unreserved Fund Balance, December 31		104,381	54,259	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				570,455
TAX REQUIRED				343,021
Delinquency Computation [See Instructions]				1,724
Amount of 2016 Tax to be Levied				344,745

Adopted Budget HISTORICAL SOCIETY FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		2,000	2,371	269
Revenues:				
Ad Valorem Tax		231,998	261,122	XXXXXXXXXX
Delinquent Tax		350	584	653
Motor Vehicle Tax		4,743	4,907	6,047
16/20 M Vehicle Tax		286	273	345
Recreational Vehicle Tax		225	239	295
Commercial Vehicle Tax		423	513	555
Water Craft Tax		0	48	73
In Lieu of Tax (I.R.B.)		346	382	372
Other				
TOTAL RECEIPTS		238,371	268,068	8,340
RESOURCES AVAILABLE		240,371	270,439	8,609
Expenditures:				
Personal Services		0	0	0
Contractual Services		238,000	270,170	277,325
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		238,000	270,170	277,325
Unreserved Fund Balance, December 31		2,371	269	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				277,325
TAX REQUIRED				268,716
Delinquency Computation [See Instructions]				1,350
Amount of 2016 Tax to be Levied				270,066

Adopted Budget HOSPITAL MAINTENANCE FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		3,935	3,658	0
Revenues:				
Ad Valorem Tax		619,841	612,269	XXXXXXXXXX
Delinquent Tax		810	1,560	1,531
Motor Vehicle Tax		11,026	13,109	14,177
16/20 M Vehicle Tax		566	729	809
Recreational Vehicle Tax		531	638	692
Commercial Vehicle Tax		1,029	1,371	1,301
Water Craft Tax		0	130	171
In Lieu of Tax (I.R.B.)		923	1,021	872
Other				
TOTAL RECEIPTS		634,726	630,827	19,553
RESOURCES AVAILABLE		638,661	634,485	19,553
Expenditures:				
Personal Services		0	0	0
Contractual Services		635,003	634,485	1,019,747
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		635,003	634,485	1,019,747
Unreserved Fund Balance, December 31		3,658	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,019,747
TAX REQUIRED				1,000,194
Delinquency Computation [See Instructions]				5,026
Amount of 2016 Tax to be Levied				1,005,220

Adopted Budget LIBRARY BOARD FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		8,415	9,025	134
Revenues:				
Ad Valorem Tax		984,220	987,788	XXXXXXXXXX
Delinquent Tax		1,573	2,477	2,469
Motor Vehicle Tax		21,540	20,812	22,877
16/20 M Vehicle Tax		1,303	1,158	1,305
Recreational Vehicle Tax		1,023	1,012	1,117
Commercial Vehicle Tax		1,920	2,176	2,099
Water Craft Tax		0	206	277
In Lieu of Tax (I.R.B.)		1,466	1,621	1,406
Other				
TOTAL RECEIPTS		1,013,045	1,017,250	31,550
RESOURCES AVAILABLE		1,021,460	1,026,275	31,684
Expenditures:				
Personal Services		0	0	0
Contractual Services		1,012,435	1,026,141	1,026,141
Commodities		0	0	0
Capital Outlay		0		0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		1,012,435	1,026,141	1,026,141
Unreserved Fund Balance, December 31		9,025	134	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,026,141
TAX REQUIRED				994,457
Delinquency Computation [See Instructions]				4,997
Amount of 2016 Tax to be Levied				999,454

Adopted Budget LIBRARY BOARD EMPLOYEE BENEFITS FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		1,174	1,459	175
Revenues:				
Ad Valorem Tax		182,854	181,045	XXXXXXXXXX
Delinquent Tax		282	460	453
Motor Vehicle Tax		3,914	3,865	4,191
16/20 M Vehicle Tax		220	215	239
Recreational Vehicle Tax		187	188	205
Commercial Vehicle Tax		356	404	385
Water Craft Tax		0	38	51
In Lieu of Tax (I.R.B.)		272	301	258
Other				
TOTAL RECEIPTS		188,085	186,516	5,782
RESOURCES AVAILABLE		189,259	187,975	5,957
Expenditures:				
Personal Services		0	0	0
Contractual Services		187,800	187,800	187,800
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		187,800	187,800	187,800
Unreserved Fund Balance, December 31		1,459	175	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				187,800
TAX REQUIRED				181,843
Delinquency Computation [See Instructions]				914
Amount of 2016 Tax to be Levied				182,757

Adopted Budget MENTAL HEALTH FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		456	576	0
Revenues:				
Ad Valorem Tax		73,053	77,094	XXXXXXXXXX
Delinquent Tax		113	184	193
Motor Vehicle Tax		1,546	1,546	1,788
16/20 M Vehicle Tax		83	86	102
Recreational Vehicle Tax		74	75	87
Commercial Vehicle Tax		142	162	164
Water Craft Tax		0	15	22
In Lieu of Tax (I.R.B.)		109	120	110
Other		0	142	0
TOTAL RECEIPTS		75,120	79,424	2,466
RESOURCES AVAILABLE		75,576	80,000	2,466
Expenditures:				
Personal Services		0	0	0
Contractual Services		75,000	80,000	87,500
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		75,000	80,000	87,500
Unreserved Fund Balance, December 31		576	0	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				87,500
TAX REQUIRED				85,034
Delinquency Computation [See Instructions]				427
Amount of 2016 Tax to be Levied				85,461

Adopted Budget INTELLECTUAL DISABILITY FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		1,294	1,470	257
Revenues:				
Ad Valorem Tax		153,190	151,700	XXXXXXXXXX
Delinquent Tax		245	386	379
Motor Vehicle Tax		3,353	3,240	3,513
16/20 M Vehicle Tax		202	180	200
Recreational Vehicle Tax		159	158	171
Commercial Vehicle Tax		299	339	322
Water Craft Tax		0	32	42
In Lieu of Tax (I.R.B.)		228	252	216
Other				
TOTAL RECEIPTS		157,676	156,287	4,843
RESOURCES AVAILABLE		158,970	157,757	5,100
Expenditures:				
Personal Services		0	0	0
Contractual Services		157,500	157,500	157,500
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		157,500	157,500	157,500
Unreserved Fund Balance, December 31		1,470	257	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				157,500
TAX REQUIRED				152,400
Delinquency Computation [See Instructions]				766
Amount of 2016 Tax to be Levied				153,166

Adopted Budget NOXIOUS WEED FUND		Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
	Code			
Unreserved Fund Balance, January 1		107,445	156,016	56,270
Revenues:				
Ad Valorem Tax		456,468	362,089	XXXXXXXXXX
Delinquent Tax		608	1,149	905
Motor Vehicle Tax		8,332	9,653	8,387
16/20 M Vehicle Tax		502	537	479
Recreational Vehicle Tax		396	470	409
Commercial Vehicle Tax		745	1,009	770
Water Craft Tax		0	95	101
In Lieu of Tax (I.R.B.)		680	752	516
Other		21		
TOTAL RECEIPTS		467,752	375,754	11,567
RESOURCES AVAILABLE		575,197	531,770	67,837
Expenditures:				
Personal Services		147,687	194,500	198,100
Contractual Services		16,239	25,000	25,000
Commodities		377,115	400,000	400,000
Capital Outlay		890	6,000	6,000
Reimbursed Expense		(172,750)	(150,000)	(150,000)
Transfer to: Noxious Weed Capital Outlay		50,000	0	0
TOTAL EXPENDITURES		419,181	475,500	479,100
Unreserved Fund Balance, December 31		156,016	56,270	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				479,100
TAX REQUIRED				411,263
Delinquency Computation [See Instructions]				2,067
Amount of 2016 Tax to be Levied				413,330

Adopted Budget ROAD AND BRIDGE FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		1,668,098	1,439,912	1,425,478
Revenues:				
Ad Valorem Tax		3,673,892	4,933,471	XXXXXXXXXX
Delinquent Tax		6,608	9,247	12,334
Motor Vehicle Tax		91,221	77,687	114,248
16/20 M Vehicle Tax		5,498	4,323	6,519
Recreational Vehicle Tax		4,334	3,779	5,577
Commercial Vehicle Tax		8,139	8,123	10,484
Water Craft Tax		0	768	1,381
In Lieu of Tax (I.R.B.)		5,473	6,050	7,023
Special City and County Highway		443,418	456,263	457,165
State Grant		180	0	0
Other		4,202	0	0
Cancellation of Prior Year Encumbrances		0	0	0
TOTAL RECEIPTS		4,242,965	5,499,711	614,731
RESOURCES AVAILABLE		5,911,063	6,939,623	2,040,209
Expenditures:				
Maintenance				
Personal Service		2,024,558	2,399,845	2,354,843
Contractual Service		1,015,035	859,800	956,800
Commodities		1,422,739	2,191,000	2,236,000
Capital Outlay		0	63,500	63,500
Reimbursed Expense		(811,181)	0	0
Operating Transfers to:				
Special Equipment Reserve		100,000	0	0
Special Highway		720,000	0	1,400,000
TOTAL EXPENDITURES		4,471,151	5,514,145	7,011,143
Unreserved Fund Balance, December 31		1,439,912	1,425,478	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				7,011,143
TAX REQUIRED				4,970,934
Delinquency Computation [See Instructions]				24,980
Amount of 2016 Tax to be Levied				4,995,914

Adopted Budget SPECIAL ALCOHOL FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		15,923	10,096	10,596
Revenues:				
Local Alcoholic Liquor Tax		1,573	2,000	1,750
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		1,573	2,000	1,750
RESOURCES AVAILABLE		17,496	12,096	12,346
Expenditures:				
Personal Services		0	0	0
Contractual Services		7,400	1,500	12,346
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		7,400	1,500	12,346
Unreserved Fund Balance, December 31		10,096	10,596	0

Adopted Budget SPECIAL BRIDGE FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Budget Year 2017
Unreserved Fund Balance, January 1		1,263,701	1,452,928	810,095
Revenues:				
Ad Valorem Tax		377,222	368,058	XXXXXXXXXX
Delinquent Tax		1,211	949	920
Motor Vehicle Tax		18,893	7,977	8,523
16/20 M Vehicle Tax		1,066	444	486
Recreational Vehicle Tax		904	388	416
Commercial Vehicle Tax		1,724	834	782
Water Craft Tax		0	79	103
In Lieu of Tax (I.R.B.)		562	621	524
Cancellation of Prior Year Encumbrances		3,036	0	0
TOTAL RECEIPTS		404,618	379,350	11,754
RESOURCES AVAILABLE		1,668,319	1,832,278	821,849
Expenditures:				
Personal Services		177,454	189,183	194,261
Contractual Services		36,425	607,400	595,000
Commodities		1,759	206,600	257,600
Capital Outlay		328	19,000	19,000
Reimbursed Expense		(575)	0	0
TOTAL EXPENDITURES		215,391	1,022,183	1,065,861
Unreserved Fund Balance, December 31		1,452,928	810,095	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				1,065,861
TAX REQUIRED				244,012
Delinquency Computation [See Instructions]				1,226
Amount of 2016 Tax to be Levied				245,238

SPECIAL CAPITAL IMPROVEMENT FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		1,774,992
Revenues:		
Operating Transfers from:		
General		529,777
Economic Development		40,000
Other		
TOTAL RECEIPTS		569,777
RESOURCES AVAILABLE		2,344,769
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		0
Capital Outlay		70,871
Reimbursed Expense		0
TOTAL EXPENDITURES		70,871
Unreserved Fund Balance, December 31		2,273,898

Adopted Budget SPECIAL PARKS AND RECREATION FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		3,393	3,715	4,215
Revenues:				
Local Alcoholic Liquor Tax		822	1,000	875
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		822	1,000	875
RESOURCES AVAILABLE		4,215	4,715	5,090
Expenditures:				
Personal Services		0	0	0
Contractual Services		500	500	5,090
Commodities		0	0	0
Capital Outlay			0	0
Reimbursed Expense			0	0
TOTAL EXPENDITURES		500	500	5,090
Unreserved Fund Balance, December 31		3,715	4,215	0

SPECIAL HIGHWAY FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		1,047,816
Revenues:		
Operating Transfers from:		
Road & Bridge		720,000
TOTAL RECEIPTS		720,000
RESOURCES AVAILABLE		1,767,816
Expenditures:		
Personal Services		0
Contractual Services		89,148
Commodities		0
Capital Outlay		0
Reimbursed Expense		
TOTAL EXPENDITURES		89,148
Unreserved Fund Balance, December 31		1,678,668

Adopted Budget		Prior Year	Current Year	Proposed Budget
NOXIOUS WEED CAPITAL OUTLAY FUND		Actual 2015	Estimate 2016	Year 2017
Unreserved Fund Balance, January 1		167,261	217,261	217,261
Revenues:				
Operating Transfer from: Noxious Weed		50,000	0	0
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		50,000	0	0
RESOURCES AVAILABLE		217,261	217,261	217,261
Expenditures:				
Personal Services		0	0	0
Contractual Services		0	0	0
Commodities		0	0	0
Capital Outlay		0	0	217,261
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		0	0	217,261
Unreserved Fund Balance, December 31		217,261	217,261	0

COUNTY EQUIPMENT RESERVE FUND		Prior Year
		Actual 2015
Unreserved Fund Balance, January 1		1,638,024
Revenues:		
Operating Transfers from:		
General		95,000
Health		19,000
Road & Bridge		100,000
Other		
TOTAL RECEIPTS		214,000
RESOURCES AVAILABLE		1,852,024
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		0
Capital Outlay		0
Reimbursed Expense		0
		0
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,852,024

Adopted Budget E-911 FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		97,372	100,556	105,254
Revenues:				
Emergency Telephone Tax		63,285	64,000	64,000
Interest from Investments		71	70	70
Other			628	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		63,356	64,698	64,070
RESOURCES AVAILABLE		160,728	165,254	169,324
Expenditures:				
Personal Services				
Contractual Services		39,934	40,000	100,000
Commodities		20,238	20,000	69,324
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		60,172	60,000	169,324
Unreserved Fund Balance, December 31		100,556	105,254	0

TECHNOLOGY OFFICE FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		933,384
Revenues:		
Operating Transfers from:		
General		120,000
Other		0
TOTAL RECEIPTS		120,000
RESOURCES AVAILABLE		1,053,384
Expenditures:		
Personal Services		
Contractual Services		232,312
Commodities		812
Capital Outlay		17,796
Reimbursed Expense		0
TOTAL EXPENDITURES		250,920
Unreserved Fund Balance, December 31		802,464

RURAL WATER INFRASTRUCTURE RESERVE FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		155,133
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		155,133
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		0
Capital Outlay		0
Reimbursed Expense		
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		155,133

COMMUNITY IMPROVEMENT RESERVE FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		811,111
Revenues:		
Operating Transfers from:		
General		862,500
Other		
TOTAL RECEIPTS		862,500
RESOURCES AVAILABLE		1,673,611
Expenditures:		
Personal Services		0
Contractual Services		160,078
Commodities		0
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		160,078
Unreserved Fund Balance, December 31		1,513,533

RISK MANAGEMENT RESERVE FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		690,282
Revenues:		
Operating Transfers from:		
General		71,820
Economic Development		40,000
Employee Benefits		300,000
TOTAL RECEIPTS		411,820
RESOURCES AVAILABLE		1,102,102
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		0
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		1,102,102

Adopted Budget TOURISM & CONVENTION PROMOTION FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		0	0	4,500
Revenues:				
Transient Guest Tax		17,405	22,000	20,000
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		17,405	22,000	20,000
RESOURCES AVAILABLE		17,405	22,000	24,500
Expenditures:				
Personal Services		0	0	0
Contractual Services		17,405	17,500	24,500
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
TOTAL EXPENDITURES		17,405	17,500	24,500
Unreserved Fund Balance, December 31		0	4,500	0

Adopted Budget SOLID WASTE FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		82,398	85,092	90,693
Revenues:				
Service Fees		207,358	240,000	240,000
General Fund Reimbursements				
Landfill Fees		30,655	30,000	30,000
Sale of Recycle Materials				
Other				
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		238,013	270,000	270,000
RESOURCES AVAILABLE		320,411	355,092	360,693
Expenditures:				
Personal Services		161,471	176,033	178,189
Contractual Services		46,286	46,700	43,300
Commodities		26,239	40,000	59,000
Capital Outlay		1,924	10,000	7,000
Reimbursed Expense		(601)	(8,334)	0
TOTAL EXPENDITURES		235,319	264,399	287,489
Unreserved Fund Balance, December 31		85,092	90,693	73,204

Adopted Budget JACOB'S CREEK SEWER FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		211,200	213,210	214,710
Revenues:				
Service Fees		4,931	5,000	5,000
Special Assessments		8,474	8,500	8,500
Other		0	0	0
Cancellation of Prior Year Encumbrances		0	0	0
TOTAL RECEIPTS		13,405	13,500	13,500
RESOURCES AVAILABLE		224,605	226,710	228,210
Expenditures:				
Personal Services		0	0	0
Contractual Services		11,395	12,000	228,210
Commodities		0	0	0
Capital Outlay		0	0	0
Reimbursed Expense		0	0	0
Operating Transfer Out		0	0	0
TOTAL EXPENDITURES		11,395	12,000	228,210
Unreserved Fund Balance, December 31		213,210	214,710	0

PROSECUTING ATTORNEY TRAINING FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		5,466
Revenues:		
Officer Fees		2,318
Other		
TOTAL RECEIPTS		2,318
RESOURCES AVAILABLE		7,784
Expenditures:		
Personal Services		0
Contractual Services		2,439
Commodities		0
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		2,439
Unreserved Fund Balance, December 31		5,345

SPECIAL AUTO FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		65,534
Revenues:		
Officer Fees		88,601
Other		
TOTAL RECEIPTS		88,601
RESOURCES AVAILABLE		154,135
Expenditures:		
Personal Services		33,813
Contractual Services		1,050
Commodities		1,615
Capital Outlay		2,626
Reimbursed Expense		(144)
Operating Transfers to: General Fund		65,534
TOTAL EXPENDITURES		104,494
Unreserved Fund Balance, December 31		49,641

PROSECUTING ATTORNEY CHECK FEE FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		5,853
Revenues:		
Officer Fees		245
Other		
TOTAL RECEIPTS		245
RESOURCES AVAILABLE		6,098
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		0
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		6,098

SPECIAL PROSECUTORS TRUST FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		2,540
Revenues:		
Other		
TOTAL RECEIPTS		0
RESOURCES AVAILABLE		2,540
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		0
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		0
Unreserved Fund Balance, December 31		2,540

REGISTER OF DEEDS TECHNOLOGY FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		47,795
Revenues:		
Officer Fees		12,616
Interest on Investments		36
Other		
TOTAL RECEIPTS		12,652
RESOURCES AVAILABLE		60,447
Expenditures:		
Personal Services		0
Contractual Services		10,126
Commodities		95
Capital Outlay		941
Reimbursed Expense		0
TOTAL EXPENDITURES		11,162
Unreserved Fund Balance, December 31		49,285

COUNTY CLERK TECHNOLOGY FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		0
Revenues:		
Officer Fees		3,156
Other		
TOTAL RECEIPTS		3,156
RESOURCES AVAILABLE		3,156
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		156
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		156
Unreserved Fund Balance, December 31		3,000

COUNTY TREASURER TECHNOLOGY FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		0
Revenues:		
Officer Fees		3,155
Other		
TOTAL RECEIPTS		3,155
RESOURCES AVAILABLE		3,155
Expenditures:		
Personal Services		0
Contractual Services		0
Commodities		1,465
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		1,465
Unreserved Fund Balance, December 31		1,690

GIS RESERVE FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		323,551
Revenues:		
Other		393
TOTAL RECEIPTS		393
RESOURCES AVAILABLE		323,944
Expenditures:		
Personal Services		0
Contractual Services		11,625
Commodities		886
Capital Outlay		3,154
Reimbursed Expense		0
TOTAL EXPENDITURES		15,665
Unreserved Fund Balance, December 31		308,279

DIVERSIONS FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		52,844
Revenues:		
Officer Fees		29,100
Other		
TOTAL RECEIPTS		29,100
RESOURCES AVAILABLE		81,944
Expenditures:		
Personal Services		20,000
Contractual Services		13,932
Commodities		0
Capital Outlay		1,356
Reimbursed Expense		0
TOTAL EXPENDITURES		35,288
Unreserved Fund Balance, December 31		46,656

SHERIFF SPECIAL DONATIONS FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		9,640
Revenues:		
Officer Fees		1,150
Other		
TOTAL RECEIPTS		1,150
RESOURCES AVAILABLE		10,790
Expenditures:		
Personal Services		
Contractual Services		596
Commodities		6,813
Capital Outlay		0
Reimbursed Expense		0
TOTAL EXPENDITURES		7,409
Unreserved Fund Balance, December 31		3,381

LAW ENFORCEMENT TRUST FUND	Code	Prior Year Actual 2015
Unreserved Fund Balance, January 1		16,150
Revenues:		
Sale of Surplus Property		507
Other		423
TOTAL RECEIPTS		930
RESOURCES AVAILABLE		17,080
Expenditures:		
Personal Services		0
Contractual Services		2,264
Commodities		11,261
Capital Outlay		0
Reimbursed Expense		(5,003)
TOTAL EXPENDITURES		8,522
Unreserved Fund Balance, December 31		8,558

COMPUTATION TO DETERMINE LIMIT FOR 2017 BUDGET

Rural Fire District No. 1

		Amount of Levy
1. Total tax levy amount in 2016 budget		+ \$ 761,784
2. Debt service levy in 2016 budget		- 0
3. Tax levy excluding debt service		<u>761,784</u>
2016 Valuation Information for Valuation Adjustments:		
4. New improvements for 2016	+ 5,800,933	
5. Increase in personal property for 2016		
5a. Personal Property 2016	+ 3,094,181	
5b. Personal Property 2015	- 4,175,144	
5c. Increase in personal property (5a minus 5b)	+ 0	
6. Valuation of property that has changed in use during 2016:		
7. Total valuation adjustment (Sum of 4, 5c, 6d & 7)		<u>5,800,933</u>
8. Total estimated July 1, 2016 valuation	<u>502,012,182</u>	
9. Total valuation less valuation adjustment (8 minus 7)		<u>496,211,249</u>
10. Factor for increase (7 divided by 9)		<u>0.011690</u>
11. Amount of increase (10 times 3)		+ \$ 8,905
12. Maximum tax levy, excluding debt service, without ordinance or resolution (3 plus 11)		<u>\$ 770,689</u>
13. Debt Service Levy in this 2017 budget		<u>0</u>
14. Maximum levy, including debt service, without a Resolution(12 plus 13)		<u>770,689</u>
15. Consumer Price Index for all urban consumers for calendar year 2015		<u>0.125%</u>
16. Consumer Price Index adjustment (3 times 15)		<u>952</u>
17. Maximum levy for budget year 2017, including debt service, not requiring 'notice of vote publication' (14 plus 16)		<u>771,641</u>

STATE OF KANSAS
City/County
2017

ALLOCATION OF MOTOR (MVT), RECREATIONAL (RVT) & 16/20M VEHICLE TAXES

2016 Budgeted Funds	Actual Amount of 2015 Tax Levy	County Treasurer's Estimate for Year 2017		
		2017 MVT	2017 RVT	16/20M Veh Tax
General	761,784	14,503	703	986
		0	0	0
		0	0	0
Totals	761,784	14,503	703	986

0.0190382

MVT Factor

0.000922834

RVT Factor

0.00129433

16/20M Factor

Note: Do not allocate to new, discontinued, or any funds that did not have a tax levy in 2016.

See accompanying summary of significant forecast assumptions and accountants' compilation report

STATEMENT OF INDEBTEDNESS

Type of Debt	Issue Date	Int Rate %	Amount Issued	Amount Outstand 1-1-2016	Date Due		Amount Due 2016		Amount Due 2017	
					Interest	Principal	Interest	Principal	Interest	Principal
G. O. BONDS:										
NONE										
Total G O Bonds			0	0			0	0	0	0
REVENUE BONDS:										
NONE										
Total Revenue Bonds			0	0			0	0	0	0
TEMPORARY NOTES:										
NONE										
Total Temporary Notes			0	0			0	0	0	0
NO FUND WARRANTS:										
NONE										
Total No Fund Warrants			0	0			0	0	0	0

See accompanying summary of significant forecast assumptions and accountants' compilation report

Adopted Budget

RURAL FIRE DISTRICT NO. 1 GENERAL FUND	Code	Prior Year Actual 2015	Current Year Estimate 2016	Proposed Budget Year 2017
Unreserved Fund Balance, January 1		4,144	1,952	2,535
Revenues:				
Ad Valorem Tax		753,263	760,261	XXXXXXXXXX
Delinquent Tax		1,209	1,904	1,904
Motor Vehicle Tax		16,460	15,906	14,503
Recreational Vehicle Tax		784	771	703
16/20 M Vehicle Tax		1,003	901	986
Payment In Lieu of Tax		981	0	1,000
Commercial Vehicle Tax		1,470	1,670	1,327
Watercraft Tax		0	0	204
Other		3,468	0	
Cancellation of Prior Year Encumbrances				
TOTAL RECEIPTS		778,638	781,413	20,627
RESOURCES AVAILABLE		782,782	783,365	23,162
Expenditures:				
Personal Services				
Contractual Services		780,830	780,830	932,605
Commodities				
Capital Outlay				
Reimbursed Expense				
TOTAL EXPENDITURES		780,830	780,830	932,605
Unreserved Fund Balance, December 31		1,952	2,535	XXXXXXXXXX
Non-Appropriated Balance				
Total Expenditures and Non-Appropriated Balance				932,605
TAX REQUIRED				909,443
Delinquency Computation [See Instructions]				4,570
Amount of 2016 Tax to be Levied				914,013

See accompanying summary of significant forecast assumptions and accountants' compilation report

1.821

NOTICE OF HEARING BUDGET

The governing body of Coffey, Kansas will meet on the 15 day of August, 2016 at 11:00 A.M., at the County Commission Chambers for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of 2016 ad valorem tax. Detailed budget information is available at the County Clerk's Office and will be available at this hearing.

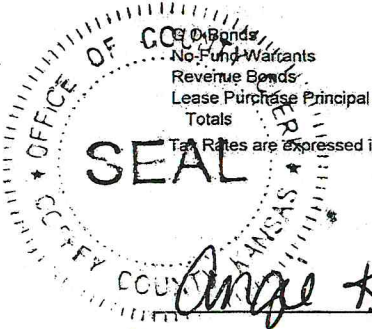
BUDGET SUMMARY

The 'Proposed Budget 2017 Expenditures' and the 'Amount of 2016 Ad Valorem Tax' establish the maximum limits of the 2017 budget. The 'Est Tax Rate' is subject to slight change depending on final assessed valuation.

	2015		2016		PROPOSED BUDGET 2017		
	Actual Expenditures	Actual Tax Rate*	Budget or Estimate of Expenditures	Actual Tax Rate*	Expenditures	Amount of 2016 Ad Valorem Tax	Est Tax Rate*
General	10,537,399	23.236	12,042,498	23.173	14,718,954	12,734,167	25.415
SPECIAL REVENUE:							
Ambulance	410,000	0.900	976,532	1.934	1,019,747	993,999	1.984
Conservation District	30,125	0.067	29,770	0.057	30,125	29,369	0.059
Economic Development	218,734	0.486	220,000	0.419	232,000	225,155	0.449
Economic Development Loan	952						
Employee Benefits	3,173,385	7.131	3,520,000	6.890	3,905,000	3,659,881	7.305
Extension Council	146,200	0.322	161,200	0.313	166,838	162,657	0.325
Health	521,301	0.606	567,234	0.694	570,455	344,745	0.688
Historical Society	238,000	0.524	270,170	0.525	277,325	270,066	0.539
Hospital Maintenance	635,003	1.400	634,485	1.231	1,019,747	1,005,220	2.006
Library Board	1,012,435	2.223	1,026,141	1.986	1,026,141	999,454	1.995
Library Board Employee Benefits	187,800	0.413	187,800	0.364	187,800	182,757	0.365
Mental Health	75,000	0.165	80,000	0.155	87,500	85,461	0.171
Intellectual Disability	157,500	0.346	157,500	0.305	157,500	153,166	0.306
Noxious Weed	419,181	1.031	475,500	0.728	479,100	413,330	0.825
Road and Bridge	4,471,151	8.298	5,514,145	9.919	7,011,143	4,995,914	9.971
Special Alcohol	7,400		1,500		12,346		
Special Bridge	215,391	0.852	1,022,183	0.740	1,065,861	245,238	0.489
Special Capital Improvement	70,871						
Special Parks and Recreation	500		500		5,090		
Special Highway	89,148						
Noxious Weed Capital Outlay	0		0		217,261		
County Equipment Reserve	0						
E-911	60,172		60,000		169,324		
Technology Office	250,920						
Rural Water Infrastructure Reserve	0						
Community Improvement Reserve	160,078						
Risk Management Reserve	0						
Tourism & Convention Promotion	17,405		17,500		24,500		
ENTERPRISE:							
Solid Waste	235,319		264,399		287,489		
Jacob's Creek Sewer	11,395		12,000		228,210		
EXPENDABLE TRUST FUNDS:							
Prosecuting Attorney Training	2,439						
Special Auto	104,494						
Prosecuting Attorney Check Fee	0						
Special Prosecutors Trust	0						
Register of Deeds Technology	11,162						
County Clerk Technology	156						
County Treasurer Technology	1,465						
GIS Reserve	15,665						
Diversions	35,288						
Sheriff Special Donations	7,409						
Law Enforcement Trust	8,522						
Totals	23,539,365	48.000	27,241,057	49.433	32,899,456	26,500,579	52.892
Less: Transfers	3,013,631		0		1,456,000		
Net Expenditures	20,525,734		27,241,057		31,443,456		
Total Tax Levied	21,396,160		24,710,328		XXXXXXX		
Assessed Valuation	445,753,325		499,875,146		501,039,787		

Outstanding Indebtedness, January 1

2014	2015	2016
0	0	0
0	0	0



Paula Meade
County Commissioner
John A. Krumpholtz
Chairman
Erin Rowley
Governing Body

Rural Fire District No. 1	780,830	1.705	780,830	1.521	932,605	914,013	1.821
Total Tax Levied	761,631		761,784		XXXXXXXXXX		
Assessed Valuation	446,704,526		500,844,325		502,012,182		

See accompanying summary of significant forecast assumptions and accountants' compilation report

NOTICE OF HEARING BUDGET

BUDGET SUMMARY

	2015	2016	PROPOSED BUDGET 2017				
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Special Bridge	215,381	0.852	1,022,183	0.740	1,065,861	245,238	0.489
Special Capital Improvement	70,871		500		5,090		
Special Parks and Recreation	500						
Special Highway	89,148						
Noxious Weed Capital Outlay	0		0		217,261		
County Equipment Reserve	0						
E-911	60,172		60,000		189,324		
Technology Office	250,820						
Rural Water Infrastructure Reserve	0						
Community Improvement Reserve	160,078				24,500		
Risk Management Reserve	0						
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ENTERPRISE:							
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Total Tax Levied	21,398,160		24,710,328				
Assessed Valuation	445,753,325		499,875,146		501,039,787		

Outstanding Indebtedness, January 1

	2014	2015	2016
G O Bonds			
No-Fund Warrants			
Revenue Bonds			
Lease Purchase Principal	0	0	0
Interest	0	0	0

* Tax Rates are expressed in mills.

EAL

Cheri Kiche
Clerk

0

0

P. Lin Meats
Kempes C. Cook
L. M. P.
Sub. Bowley
Robert W. W. W. W.
Governing Body

Rural Fire District No. 1	780,830	1.705	780,830	1.521	932,605	914,013	1.82
Total Tax Levied	781,631		761,784		XXXXXXX		
Assessed Valuation	446,704,528		500,844,325		502,012,182		

Assessed Valuation **448,704,528** **500,844,528**
See accompanying summary of significant forecast assumptions and accountants' compilation report